

GOVERNMENT OF ANDHRA PRADESH
ABSTRACT

RWS&S – NRDWP – SLSSC 2011- 2012 – Administrative sanction for 1) Establishment and Administration Charges 2) IEC activities 3) HRD (Training) Activities and 4) MIS Activities Costing Rs. 2046.30 lakh as cleared by SLSSC 2011-12 in its meeting held on 14.02.2012 under NRDWP Support Fund – Accorded – Orders – Issued.

PANCHAYAT RAJ AND RURAL DEVELOPMENT (RWS II) DEPARTMENT

G.O.Rt.No: 1185

Dated: 04.07.2012

Read the following:-

- 1) Minutes of SLSSC State Level Schemes Sanctioning Committee Meeting held on 14.2.2012.
- 2) From the Special Officer and Engineer-in-Chief(RWS&S), Hyderabad, Lr.No.AEE/RWSS-PLG/ SLSSC/2011- 2, Dated: 15.03.2012.
- 3)) From the Special Officer and Engineer-in-Chief(RWS&S), Hyderabad, Lr.No.AEE/RWSS-PLG/ SLSSC/2011- 2, Dated: 30.06.2012.

ORDER:-

The Special Officer and Engineer-in-chief, Rural Water Supply and Sanitation Department, Hyderabad in his letter 2nd and 3rd read above has stated that during the SLSSC meeting held on 14.2.2012, the Committee ratified the action of the then Principal Secretary, Rural Water Supply Sanitation, Department in approving the annual action plans of MIS, CCDU and SWSM (MRC) activities for the Year 2011 – 2012 in anticipation of SLSSC under NRDWP Support fund, for an amount of Rs.2046.30 lakhs for the following items and amounts shown against each item:

1.Management Information System (MIS)

(Rs.in lakhs)

Sl. No.	Activity	Amount
1	Hardware & Software	231.90
2	Administrative expenses	118.10
	Total	350.00

And further he has also stated that the Committee approved to appoint 2 MIS Consultants for strengthening the existing MIS wing and also permitted to conduct GIS survey for capturing latest status of assets , GPS coordinates etc., from NRDWP Support fund.

2. Mandal Resource Centres (MRCs)

(Rs.in lakhs)

Sl. No.	Activity	Amount
1	Remuneration for Mandal Coordinators @ Rs.2000/- per month-1097 Mandals	263.28
2	TA for Mandal Coordinators @ Rs.125/- Per day considering 15 days tour for 1097 Mandals	246.82
	Total	510.10

3. Ccommunication and Capacity Building Unit (CCDU)

(Rs.in lakhs)

Sl. No.	Activity	Amount
1	Establishment charges of CCDU, including Audit fees	40.00
2	IEC (including training in ESCI for AUTOCAD, MS Excel, Arc-GIS, GPS etc.,	845.00
3	HRD training	301.20
	Total	1186.20

2. The Government after careful examination of the request of the Special Officer and Engineer-in-Chief, Rural Water Supply and Sanitation Department, Hyderabad in para -1- above, it is hereby ratified the action of the Principal Secretary, RWS&S, Hyderabad the approval of Annual Action Plan of CCDU, MIS and MRCS pending SLSSC clearance for the year 2011 – 2012 on 08.08.2011 and 12.05.2011 and also accord

(p.t.o)

Administrative sanction for Annual Action Plans of MIS, CCDU and SWSM (MRC) activities in anticipation of SLSSC under 5% NRDWP Support fund for an amount of **Rs.2046.30 lakhs (Rupees Twenty Crore Fourty Six Lakhs and Thirty Thousand Only)** for the following items and amounts shown against each item (**Annexure enclosed in this order**) and also to appoint 2 MIS Consultants for strengthening the existing MIS wing and also permit to conduct GIS survey for capturing latest status of assets , GPS coordinates etc., from 5% NRDWP Support fund for the Year 2011 – 2012 as cleared by the SLSSC State Level Schemes Sanctioning Committee meeting held on 14.2.2012:

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(Rs.in lakhs)		
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3. The Engineer-in-Chief, Rural Water Supply and Sanitation Department, Hyderabad, is requested to limit the expenditure to the above **Rs.2046.30 lakhs (Rupees Twenty Crore Fourty Six Lakhs and Thirty Thousand Only)** and details of all works should be uploaded on IMS “Watersoft” System.
4. The Engineer-in-Chief, Rural Water Supply and Sanitation Department, Hyderabad is requested to scrupulously follow the guidelines of NRDWP and utilize the funds as per financial rules.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

VIKAS RAJ,
SECRETARY TO GOVERNMENT

To
The Engineer-in-Chief,
Rural Water Supply and Sanitation Department,
SRTGN Bhavan, Erramanzil Colony, Hyderabad
The Accountant General, AP, Hyderabad.
The Sr. Dy. Accountant General, LABA,
O/o The Accountant General, AP, Hyderabad.
Copy to:
The Secretary, DDWS, GOI, New Delhi.
The Fin (Expr. PR&RD) Department
The P.S. to M (PR&RWS),
The P.S. to Secy., RWS&S.
SF/SC

//FORWARDED BY ORDER//

SECTION OFFICER

Annexure-I to G.O.Rt No. 1185 P.R.&R.D.(RWS.II) Department Dt. 04-07-2012

Management Information System (MIS)

I. Hardware & Software:

Activity	Number	(Rupees) Amount
1) Servers (HO-2)	2	5,00,000
2) Clients (HO-25, CO-22, DO-52, WQL-50, SDWQL-90)	239	83,65,000
3) Printers (HO-10, CO-22, DO-52, WQL-50, SDWQL-90)	224	22,40,000
4) UPS (HO-2, SDWQL-90)	92	9,75,000
5) Network Equipment (HO) – 4 MBPS LLN	1	2,00,000
6) System Software		
a) Strengthening and Implementation of “Watersoft” application		20,00,000
b) Upgradation and AMC for GIS software		6,50,000
7) Connectivity (Establishment of Video Conference facility @ Head Office)		4,00,000
8) GPS Integrated Hand Held Devices		73,60,000
9) Training (Designs, Refresh Courses etc.)		5,00,000
Total		2,31,90,000

II. Administrative Expenses:

1) Internet Rental Charges (HO, CO-22, DO-52, WQL-51, SDO-300)	51,00,000
2) Data Entry Operator Charges (CO-22, DO-52, HO-10)	51,60,000
3) AMC for the existing hardware (HO, CO, DO, WQL)	15,50,000
Total	1,18,10,000
Grand Total	3,50,00,000

Mandal Resource Centres (MRCs)

1. Remuneration for Mandal Coordinators @ Rs.2000/- PM for 1097 members	Rs.263.28 lakhs
2. TA for Mandal coordinators @ Rs.125/- Per day considering 15 days tour for 1097 members	Rs.246.82 lakhs
Total	Rs.510.10 lakhs

VIKAS RAJ,
SECRETARY TO GOVERNMENT

//FORWARDED BY ORDER//

SECTION OFFICER

Annexure-II to G.O.Rt No. 1185 P.R. & R.D. (RWS.II) Department Dt. 04-07-2012
COMMUNICATION AND CAPACITY DEVELOPMENT UNIT (CCDU)

a) Establishment charges of CCDU, including Audit fees	Rs. 40.00 lakhs
b) IEC	Rs.845.00 lakhs
c) HRD trainings	Rs.301.20 lakhs
Total	Rs.1186.20 lakhs

a) Establishment charges

Sl.No.	Description	No. of posts	No. of months	Remuneration/ Salary (per year)	Project allowance/ TA/ DA	TOTAL (Rs lakhs)
1	Project Director	1	12	9.60	0.60	10.20
2	Dy. Project Director (SE)	1	12	9.60	0.60	10.20
3	Consultant (HRD)	1	12	4.80	0.50	5.30
4	Jr. Asst (Contract employee)	1	12	1.08	-	1.08
5	Computer operators (contract employees)	3	12	3.42	-	3.42
6	Driver (contract employees)	1	12	0.96	-	0.96
7	Attendrs (contract employees)	3	12	2.42	-	2.42
8	Car rental (consultant)	1	12	2.16	-	2.16
9	Service charges (Sl.No.4,5,6,7), stationery, upgradation/repairs of computers, annual maintenance of xerox machine and other miscellaneous expenses	-	12	-	-	4.26
	TOTAL	11		34.86	1.70	40.00

b) IEC activities

Sl. No .	Activity	Nos.	Cost for event item Rs.	Estt. cost (In Lakhs)
1	Song and drama activities Campaign through Mobile Vans with kalajatha troupes, puppet shows, mimicry and street play etc with a group of 9 artists on water and sanitation and personal hygiene for about 3 hours in each GP to create awareness among rural people in 2,350 selected GPs across 22 Districts @ 100 GPs in each District.	1670	13450	235.00
2	Hoarding & banners Display of messages on permanent double pillar board with vinyl sheet displaying printed pictorial & caption matter on water and sanitation aspects in about 75 GPs in each District @ 2 Nos for each GP across 22 Districts to display messages on water and sanitation	3140 (1,570 GPs)	6320	200.00
3	Exhibitions Organizing exhibitions at melas, jataras, festivals through balloons, stalls @ Rs. 50,000 for District to create awareness to public on water & sanitation aspects including distribution of pamphlets with necessary banners etc in 22 Districts	22 Districts	50000 per District	11.00
4	Radio spots (State level) Broadcasting of spots & jingles in All India Radio (AIR) Broadcasting of jingles four times a day for 180 days through all its stations in Andhra Pradesh (4 times a day) over All India Radio, Prasara Barathi, Hyderabad	180 days 4 times a day (180 x 4)	9306 (per spot)	67.00

5	TV spots (State level through Dooradarshan, (Saptagiri) Hyderabad) Telecasting Charges of TV spots through Dooradarshan/ Private/ Cable TV etc. One spot 20 sec each one in FN one in AN (26,000 x 2 x 365) & Development of best messages, songs through advertising Agencies Pvt.	365 days (365x2)	26000 per spot of 20 seconds	46.00
6	Audio Visual publicity through distribution of CDs to 22 Districts a. Organizing 2 day workshop with DSU member/IEC specialist to select the best audio visual material developed by Districts. GOI/ UNICEF etc for replication of best audio visuals		200000	19.80
	b. Development of new concepts on drinking, sanitation, hygiene, environmental ad agencies/ artists pictorials stickers, card boards etc for Distribution among Districts and Mandals. (22x90,000 =19,80,000)	22 Districts		2.20
Sl. No	Activity	Nos.	Cost for event item Rs.	Estt. cost (in Lakhs)
7	School rallies in Districts Organizing School rallies through students (primary, upper primary and secondary schools) to promote Environmental sanitation, hygiene, use of safe drinking water etc	22 Districts	10000 for each Mandal in 220 Mandals	22.00
8	Inter-personal communication Inter-personal communication through pamphlets.	22 Districts	11000 GPs x 200 Nos	22.00
9	Distribution of IEC material to Districts including mandals in selected GPs (3,300) through booklets	44000	50	22.00
10	Community Led Total Sanitation (CLTS) programme: 3 days triggering activity in 2200 GPs in 22 Districts (100 GPs per District).	2200	9000	198.00
	TOTAL			845.00

c) HRD trainings

(Rs.in lakhs)

Sl No	Activity	No. of participants	Estimated total cost
I. State level activities.			
1	28 day Induction training to newly (to be) recruited RWS&S Engineers (150 Nos) in basic concepts of Rural Water Supply and Sanitation aspects including designs, tenders, NGP & subhram awards, environmental sanitation etc.	150	107.00
2	6 day training on preparation of sustainability plan for RWS&S Engineer through Central Ground Water Board, Hyderabad - 2011-12 programme.	40	4.75
3	Exposure visit of RWS&S Engineers to selected States (4 Nos) for learning and scalling up strategy and hygiene and sanitation, with special focus on tribal areas	20 nos in 2 batches (each batch to cover 2 States)	5.00
4	2 day workshop for RWS&S Engineers on use of Ground Water Prospect Maps and Source Sustainability Maps at Hyderabad with technical support of NRSC.	70	3.00
5	Community Led Total Sanitaion(CLTS) programme: 3 day training of Master facilitators at State level including travel expenses.	70	8.75
6	10 day training to RWS&S Engineers on Computerised designs of Rural Drinking Water Supply Schemes (in 2 batches)	60	21.00
Total (State level)		410	149.50

SI No	Activity	No. of participants	Estimated total cost
II. District level			
1	3 day training programme to about 770 Nos village level pump operators @ 35 Nos from each District on operation and maintenance of PWS schemes through NAC @ NAC centers at District level to improve quality of drinking water and functioning of PWS schemes	770 (22 Districts)	15.50
2	One day training to 1 MEOs and 2 School Teachers for each Mandal @ District/ Mandal level including cost of meeting hall charges, reading material, two times tea and one lunch for each participant. (@ Rs. 200 x1100 x 3 x 200), honorarium to faculty, travel expensis etc.	3300	14.25
3	Community Led Total Sanitation (CLTS) programme: Training of Village level facilitators at District level / Regional level (1200 x 6 x 1000) including insentive and travel expenses	1200	85.20
4	6 day training to Mandal coordinators at District level through DRP/ DSU members trained at Dr. MCR HRD Institute of AP, Hyderabad on Water and Sanitation aspects	775	36.75
Total (District level)		6045	151.70
Grand total (State level+District level)		6455	301.20

**VIKAS RAJ,
SECRETARY TO GOVERNMENT**

//FORWARDED BY ORDER//

SECTION OFFICER